

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5171	Retirement	92,209	92,209.00	136,308	136,308.00	136,308		
5172	Workers' Compensation	12,000	6,993.68	12,000	6,211.00	12,000		
5173	Unemployment Compensation	28,000	1,554.34	28,000		28,000		
5174	Health Insurance	130,000	120,237.74	174,000	69,257.03	178,000		
5175	Life Insurance	1,000	1,056.48	1,000	488.48	1,100		
5176	Medicare	7,124	6,291.40	7,844	3,276.50	8,223		
	<b>TOTAL PERSONAL SERVICES</b>	<b>270,333</b>	<b>228,342.64</b>	<b>359,152</b>	<b>215,541.01</b>	<b>363,631</b>		-
	<b>TOTAL WPCF BENEFITS</b>	<b>270,333</b>	<b>228,342.64</b>	<b>359,152</b>	<b>215,541.01</b>	<b>363,631</b>	<b>363,631</b>	<b>363,631</b>

Change

4,479

1.25%

12/6/2022 rec'd retirement assessment

12/7/2022 includes 5% rate increase buffer. Allows for one plan change for current employees

1/25/2023 increased to reflect actual 6% rate increase and 50% cost of new DPW/CWF employee

2/28/2023 final Hins ajd, removed 50% new employee, increased for potential changes of coverage within staff

		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5171	Retirement	136,308	136,308	-		
5172	Workers' Compensation	12,000	12,000	-		
5173	Unemployment Compensation	28,000	28,000	-		
5174	Health Insurance	174,000	178,000	4,000	2.30%	
5175	Life Insurance	1,000	1,100	100	10.00%	
5176	Medicare	7,844	8,223	379	4.83%	